

M E M O R A N D U M

TO: City Council

FROM: City Manager

SUBJECT: Proposition 13 Budget Summary
(1978-79)

DATE: June 10, 1978

FILE NO: 2011

1978-79 REVENUE/EXPENDITURE OVERVIEW

- Property Tax Revenue \$248,300 (567,900)
- Non-Property Tax Revenue \$563,400 (553,100)
- Operating Budget \$811,700 (1,121,000)
- Capital Improvement Budget \$149,700 (184,000)

(NOTE: Figures in parentheses denote fiscal year 1977-78 budget appropriations)

OPERATING DEPARTMENTS

City Council: (-56%) Reduction in meeting attendance by City Councilmen at League activities, ABAG, Redwood Empire Division, and other local meetings. Also, reduction in miscellaneous items, fees, and awards.

City Attorney: No significant change in appropriation.

City Manager/Clerk: (-39%) Elimination of three full-time positions (Administrative Assistant, Steno/Clerk, and Clerk/Typist.) 30% reduction in office supplies and similar reductions in postage, printing, publications and contract expenses.

Debt Service/Open Space: No change in debt service appropriation.

Non-Departmental: (-43%) Significant reductions in various line item allocations. Of primary importance is recommended reduction in audit and contingency accounts. Also, total elimination of funding for summer intern program, employee training, City Hall and Police facility leases, equipment depreciation, and Heritage Commission.

Debt Service/Richardson Bay Lineal Park: No change in debt service appropriation.

PEP Employees: (-29%) Elimination of Maintenance Worker I position.

Planning/Building: (-29%) Elimination of one full-time position (Zoning Administrator) and elimination of part-time position (Assistant Planner.)

Police Department: (-21%) Elimination of three full-time positions (Lieutenant and two patrolmen.) Significant line item reductions in operations, materials, and supplies.

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Street/Park Maintenance: (-37%) Elimination of two Maintenance Worker II positions. Elimination of contractual services and trees and landscaping allocations. Significant line item reductions in operational supplies, street materials, equipment rental. Recommended reduction in street lighting.

City Engineer: No change in appropriation.

Parks & Recreation: (-100%) The Parks & Recreation function shall be totally supported by user fees.

Fine Arts: (-100%) The Fine Arts Commission function shall be totally supported by user fees. This would require Council's reconsideration of ordinance-required one percent allocation of Transient Occupancy Tax to the Fine Arts Commission annually.

JULY 1, 1978, FUND BALANCE ESTIMATES

A. Open Space	\$229,000
B. GF Restricted	261,000
C. GF Unallocated	153,000

COMMENTS:

1. It should be noted in the Proposition 13 Budget proposal that no capital equipment expenditures are being requested or recommended for any City department.
2. The proposed budget reflects a balanced budget enabled primarily by a severe cutback in the number of full-time City positions. These cutbacks can be reduced in number and scope by Council consideration of utilizing certain replacement revenues.
3. Replacement revenues generally consist of certain increased fees for services, use of certain restricted funds, and the use of a portion of the unallocated general fund reserve.
4. The basic unrestricted reserve funds which could conceivably be shifted to the general fund operating budget are Gas Tax and Revenue Sharing funds.
5. City street lighting could be reduced by 50 percent which would realize a savings of approximately \$10-11,000 annually.
6. Require all plan checking services and certain code certification services for new construction to be done by private contract at the applicant's expense.
7. Reduce agendas and staff reports. Limit minutes of meetings to a minimal recording of actions taken.
8. Charge citizens for copies of agendas and minutes. Use form letters to citizens with no envelopes. Require Commissioners, Property Owner

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